Civil Service Commission

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

MANITOBA CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

PREFACE

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

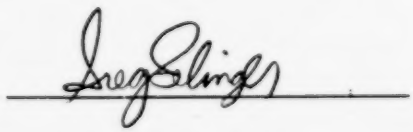
While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The purpose of this document is to provide background about the Civil Service Commission to complement the information contained in the Printed Estimates. I hope this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into four parts. Part 1 provides a Departmental Overview: organization, statutory responsibilities, expenditures and staff year summaries for the 2007/2008 fiscal year. Part 2 provides detailed financial information for each of the areas. Part 3 provides historical information consisting of a five-year expenditure and staff summary by appropriation for the years ending March 31, 2004 to March 31, 2008. Part 4 provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. I hope it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service Act

PREFACE

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

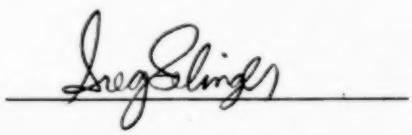
While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The purpose of this document is to provide background about the Civil Service Commission to complement the information contained in the Printed Estimates. I hope this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into four parts. Part 1 provides a Departmental Overview: organization, statutory responsibilities, expenditures and staff year summaries for the 2007/2008 fiscal year. Part 2 provides detailed financial information for each of the areas. Part 3 provides historical information consisting of a five-year expenditure and staff summary by appropriation for the years ending March 31, 2004 to March 31, 2008. Part 4 provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. I hope it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service Act

INDEX

Page

PART 1 **DEPARTMENTAL OVERVIEW** 1

General Information

Background and Responsibilities 3
Statutory Responsibilities (Schedule 1) 4
Organization Chart (Schedule 2) 5

Expenditure Summary 2007/2008

By Sub-Appropriation (Schedule 3) 7
Percentage Distribution of Expenditures by Sub-Appropriation (Chart 1) 8
By Salaries and Employee Benefits, Other Expenditures, Capital Grants and Costs Related to Capital Assets (Schedule 4) 9

Position Summary 2007/2008

By Sub-Appropriation (Schedule 5) 10
By Staff Category (Schedule 6) 11
Percentage Distribution of Salaries and Employee Benefits by Sub Appropriation (Chart 2) 12
Percentage Distribution of Full Time Equivalents (FTEs) by Sub-Appropriation (Chart 3) 13

PART 2 **PROGRAM AND FINANCIAL INFORMATION** 15

17.1 Civil Service Commission 17
17.2 Costs Related to Capital Assets 37

PART 3 **HISTORICAL INFORMATION** 39

Departmental Comparison 2003/2004 - 2007/2008

Five Year Expenditure and Staffing Summary by Sub-Appropriation (Schedule 7) 41
Five Year Expenditure History by Main Appropriation (Chart 4) 42
Five Year Staff History – Departmental Staffing (Chart 5) 43

PART 4 **SPECIAL OPERATING AGENCY** 45

PART 5 **GLOSSARY** 55

PART I

DEPARTMENTAL OVERVIEW

MINISTER

Honourable Greg Selinger

CIVIL SERVICE COMMISSIONER

Debra Woodgate

HISTORICAL BACKGROUND

The Civil Service Commission consists of four operational areas: a Board, Executive Support, Human Resource Management Services and the Employee Assistance Program.

The Civil Service Commission Board includes citizen and civil service members and functions as an appeal body under the provisions of *The Civil Service Act*.

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

Human Resource Management Services provides policies and programs that support good citizen service and that enable government to staff effectively, build representative and satisfying workplaces, develop employee and organization capacity, introduce innovative human resource practices, ensure a high standard of human resource services, plan the development of the human resource function and meet the succession needs of the Civil Service.

The Organization and Staff Development Agency (OSD), a Special Operating Agency since 1994, is a component of Human Resource Management Services.

The Employee Assistance Program enables employees and organizations to resolve problems impacting individual wellbeing and productivity.

ROLE AND MISSION

Lead the development, management and delivery of human resource strategies and programs consistent with the provisions of *The Civil Service Act*, responsive to general government policy and supportive of departmental and/or broad organizational goals.

OVERALL RESPONSIBILITIES

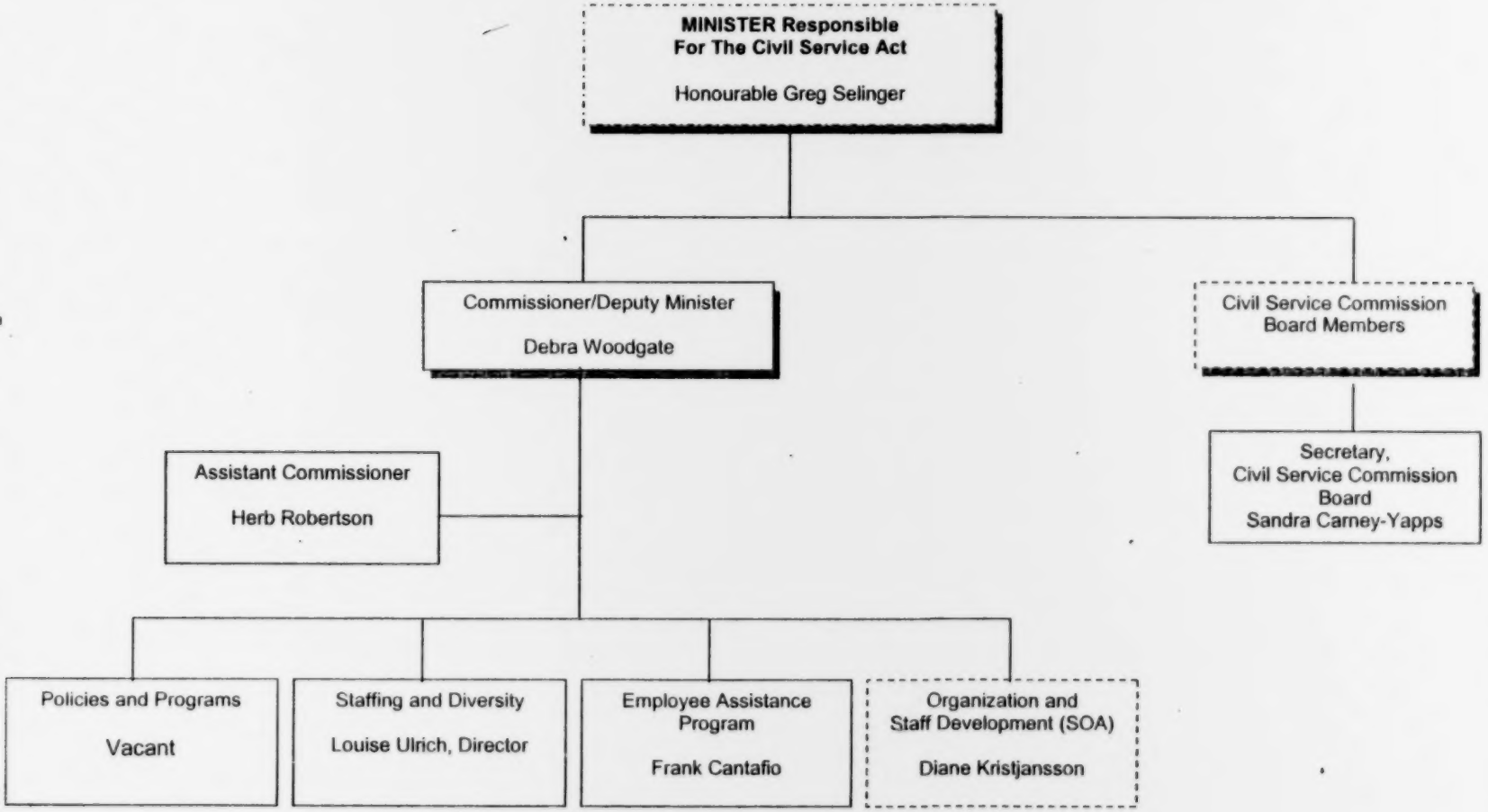
- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under *The Civil Service Act*.
- Responsible for recruitment and selection systems, employment services, personnel policies, employee and organization development, and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of diversity and employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

The Civil Service Act	C110

CIVIL SERVICE COMMISSION
Organization Chart
2007/2008



SCHEDULE 2

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION

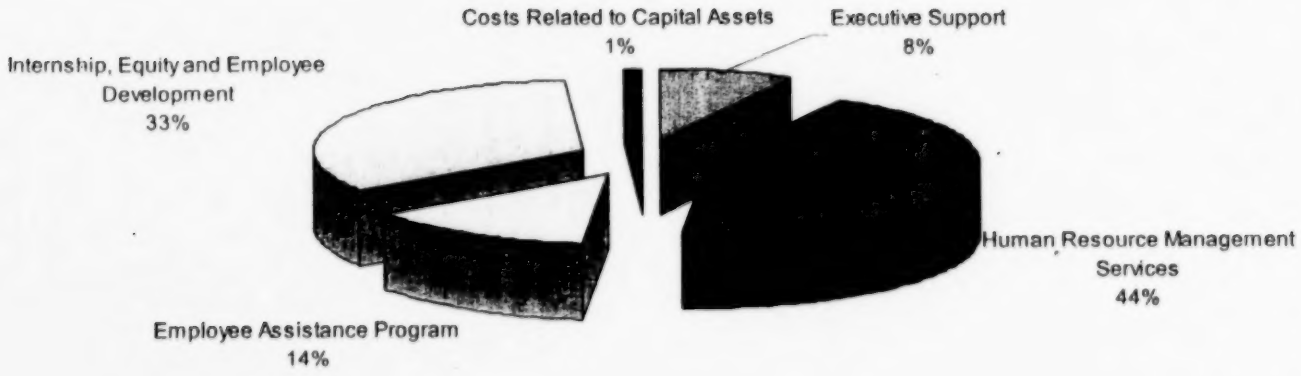
		Estimates of Expenditure 2007/2008 ($000s)	Change from 2006/2007 (%)	Estimates of Expenditure 2006/2007 ($000s)
17.1	1. Civil Service Commission			
	(a) Executive Support	**442.3**	8.2	408.9
	(b) Human Resource Management Services	**2,373.7**	5.4	2,251.5
	(c) Employee Assistance Program	**755.3**	16.7	646.9
	(d) Internship, Equity and Employee Development	**1,819.8**	1.8	1,787.3
	(e) Organization and Staff Development Agency	- [1]	-	-
SUB-TOTAL		**5,391.1**	5.8	5,094.6
17.2	2. Costs Related to Capital Assets			
	(a) Desktop Services	**18.5**	-	18.5
	(b) Amortization Expense	**40.4**	-	40.4
	(c) Interest Expense	-	-	-
SUB-TOTAL		**58.9**	-	58.9
TOTAL CIVIL SERVICE COMMISSION		**5,450.0**	5.8	5,153.5

* Reconciliation Statement
($000s)

Printed Estimates of Expenditure 2006/2007	5,008.9
Transfer of 1.00 regular FTE (PRS004) and related salary funding from the Department of Infrastructure and Transportation	52.1
General Salary Increase from Internal Reform, Workforce Adjustment and General Salary Increases (26-5) General	92.5
Estimates of Expenditure 2006/07 (Adjusted)	5,153.5

[1] The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2007/2008 Estimates of Expenditure.

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2007/2008



Note: *The figures for the 2007/08 Percentage Distribution of Expenditures by Sub-Appropriation were extracted from Schedule 3 on Page 7.*

CHART 1

SCHEDULE 4

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2007/2008 $(000s)		ESTIMATES OF EXPENDITURE 2006/2007 $(000s)	
SALARIES & EMPLOYEE BENEFITS (details on Schedules 5 and 6)		4,460.8		4,147.1
OTHER EXPENDITURES	1,049.7		1,062.1	
(Less: Recoverable from Other Appropriations)	(119.4)	930.3	(114.6)	947.5
COSTS RELATED TO CAPITAL ASSETS				
Desktop Services & Amortization Expense	58.9		58.9	
Interest Expense	-	58.9	-	58.9
TOTAL		5,450.0		5,153.5

SCHEDULE 5

CIVIL SERVICE COMMISSION
POSITION SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPR. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2007/2008 FTEs	ESTIMATES OF EXPENDITURE 2007/2008 SALARIES $(000s)	ESTIMATES OF EXPENDITURE 2006/2007 FTEs	ESTIMATES OF EXPENDITURE 2006/2007 SALARIES $(000s)
17.1	**1.**	**Civil Service Commission**				
		(a) Executive Support	**4.00**	**383.1**	4.00	349.7
		(b) Human Resource Management Services	**21.00**	**1,630.0**	20.00	1,484.6
		(c) Employee Assistance Program	**9.50**	**722.0**	8.50	619.6
		(d) Internship, Equity and Employee Development	**48.50**	**1,725.1**	48.50	1,693.2
17.1		**TOTAL FOR THE CIVIL SERVICE COMMISSION**	**83.00**	**4,460.8**	81.00	4,147.1

NOTES:
1. All salary figures include employee benefits as defined in the glossary.
2. Salaries for Human Resource Management Services include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for 2.00 FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.
3. An internal re-organization within the Civil Service Commission has resulted in the consolidation of the Administrative Services and Human Resource Management Services sub-appropriations for 2007/08.

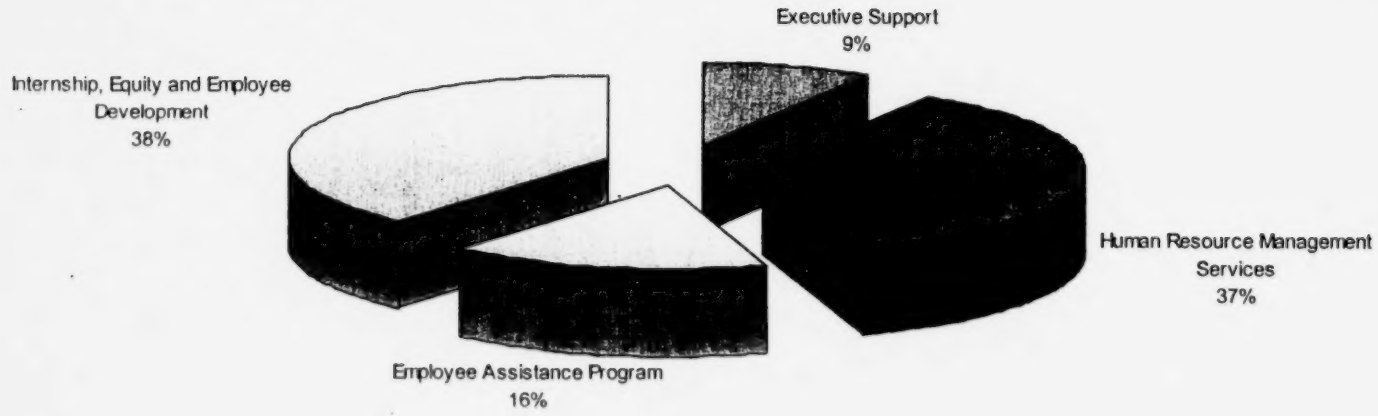
SUB-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
EXECUTIVE SUPPORT	1.00	147.0	1.00	76.9	2.00	100.0	4.00	323.9
HUMAN RESOURCE MANAGEMENT SERVICES	3.00	253.6	14.00	1,090.0	4.00	152.9	21.00	1,496.5
EMPLOYEE ASSISTANCE PROGRAM	1.00	84.7	7.50	522.3	1.00	45.7	9.50	652.7
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT *	0.00	0.0	0.00	0.0	48.50	1,586.1	48.50	1,586.1
TOTAL	**5.00**	**485.3**	**22.50**	**1,689.2**	**55.50**	**1,884.7**	**83.00**	**4,059.2**

Reconciliation to Schedules 4 and 5 (Salary Costs):

Salary Costs per above	4,059.2
Employee Benefits	414.7
Pension Liability	32.4
Board Member Fees	26.9
Staff Turnover	(72.4)
Salary Costs per Schedules 4 and 5	**4,460.8**

Note: 1. Fractional staff positions are expressed as Full Time Equivalents (FTEs).
2. Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

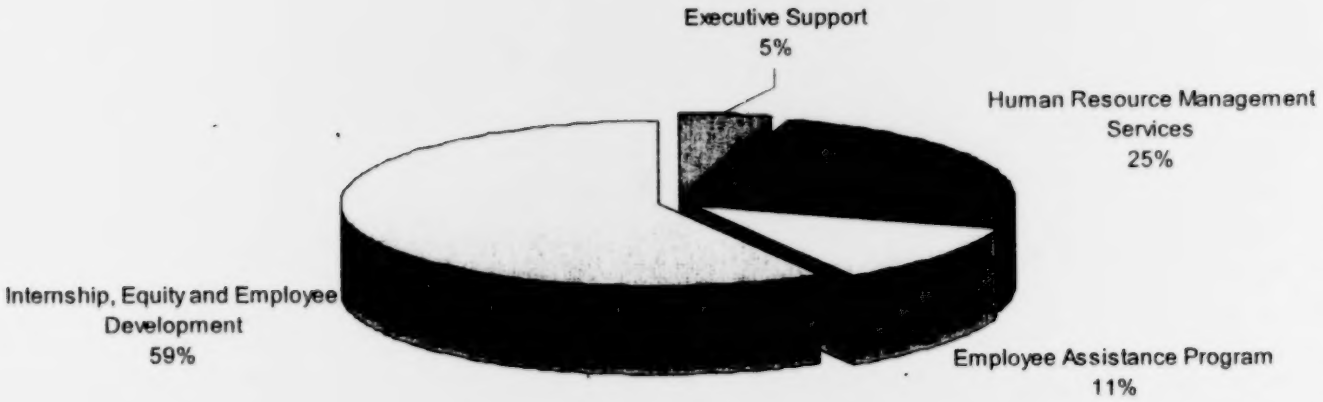
CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY SUB-APPROPRIATION
2007/2008



Note: *The figures for the 2007/2008 Percentage Distribution of Salaries and Employee Benefits by Sub-Appropriation were extracted from Schedule 5 on page 10*

CHART 2

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS (FTEs)
BY SUB-APPROPRIATION
2007/2008



Note: *The figures for the 2007/2008 Percentage Distribution of FTEs by Sub-Appropriation were extracted from Schedule 5 on page 10.*

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000s)**	Estimates of Expenditure 2006/2007 $(000s)
17.1	1.	CIVIL SERVICE COMMISSION	**5,391.1**	5,094.6
		- Develops corporate human resource policies, programs and services for all government departments, agencies, boards and commissions whose staff are appointed under *The Civil Service Act*. Programs and services include those that attract a well qualified and representative workforce, develop employees to their full potential, and support departments in providing excellent public services.		
		- Provides employee assistance programs and counselling services. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs.		
		- As a quasi-judicial body, the Civil Service Commission Board hears appeals under *The Civil Service Act*, regulations and collective agreements, and provides advice to the minister on the status of human resource administration.		
		(a) Executive Support	**442.3**	408.9
		(b) Human Resource Management Services	**2,373.7**	2,251.5
		(c) Employee Assistance Program	**755.3**	646.9
		(d) Internship, Equity and Employee Development	**1,819.8**	1,787.3
		(e) Organization and Staff Development Agency	**-** [1]	-
			5,391.1	5,094.6

[1] The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2007/2008 Estimates of Expenditure.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000s)	Estimates of Expenditure 2006/2007 $(000s)
17.1	1.	(a)	EXECUTIVE SUPPORT	442.3	408.9
			- Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource management issues in government.		
			- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
			Executive Support	442.3	408.9

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

OBJECTIVES

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Sets Commission strategic direction and, in co-operation with the Treasury Board Secretariat, guides and oversees the human resource management function of government.

As chair of the Deputy Minister Advisory Committee on Human Resources, identifies issues and opportunities that impact good human resource management and, with the Committee's guidance, implements actions to mitigate the issues and to take advantage of the opportunities.

Coordinates and manages the activities of the department.

Participates in and supports the activities of the Civil Service Commission Board.

EXPECTED RESULTS

Delivery of a comprehensive human resource management service consistent with legislation, agreements and regulations, responsive to government priorities and to departmental needs, and reflective of best practices.

A civil service staffed with well qualified, representative employees capable of providing excellent public service and of advancing to their full potential.

Ongoing evaluation of and revision to human resource services, programs and policies, ensuring they remain relevant and effective.

Assistance to government by developing strategies to meet the recruitment, training, retention and succession challenges of the present and future public service.

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	147.0	1.00	123.0
Professional/Technical	1.00	76.9	1.00	75.4
Administrative Support	2.00	100.0	2.00	95.1
Employee Benefits		32.3		29.3
	4.00	356.2	4.00	322.8
Board Member Fees		26.9		26.9
Less: Allowance for Staff Turnover		-		-
Total Salaries and Employee Benefits	4.00	383.1	4.00	349.7
OTHER EXPENDITURES				
Transportation		5.1		5.1
Communications		3.6		3.6
Supplies and Services		24.8		24.8
• Office Space Rental	21.2		21.2	
• Professional Fees	1.6		1.6	
• Other	2.0		2.0	
Other Operating		25.7		25.7
• Desktop Services	6.5		6.5	
• Other	19.2		19.2	
Total Other Expenditures		59.2		59.2
TOTAL SUB-APPROPRIATION		442.3		408.9

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	147.0	1.00	123.0
Professional/Technical	1.00	76.9	1.00	75.4
Administrative Support	2.00	100.0	2.00	95.1
Employee Benefits		32.3		29.3
	4.00	356.2	4.00	322.8
Board Member Fees		26.9		26.9
Less: Allowance for Staff Turnover		-		-
Total Salaries and Employee Benefits	4.00	383.1	4.00	349.7
OTHER EXPENDITURES				
Transportation		5.1		5.1
Communications		3.6		3.6
Supplies and Services		24.8		24.8
• Office Space Rental	21.2		21.2	
• Professional Fees	1.6		1.6	
• Other	2.0		2.0	
Other Operating		25.7		25.7
• Desktop Services	6.5		6.5	
• Other	19.2		19.2	
Total Other Expenditures		59.2		59.2
TOTAL SUB-APPROPRIATION		442.3		408.9

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000s)**	Estimates of Expenditure 2006/2007 $(000s)
17.1	1.	(b)	HUMAN RESOURCE MANAGEMENT SERVICES	**2,373.7**	2,251.5
			- Provide centralized support services for development, communication, monitoring and assessment of human resource management programs, policies and procedures across the government service.		
			- Coordinate and monitor diversity and employment equity within the government service.		
			- Support corporate human resource management, workforce renewal and program development across the government service.		
			Human Resource Management Services	**2,373.7**	2,251.5

SUB-APPROPRIATION 17-1B

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

Provide human resource policies and programs that support good citizen service and that enable the Government to a) staff effectively, b) build representative and satisfying workplaces, c) develop employee and organization capacity to its full potential, d) make informed human resource decisions, e) introduce new and innovative human resource practices, f) ensure a responsive, consistent and high standard of human resource services, g) plan the development of the human resource function, and h) meet the succession and continuous renewal challenges of the Civil Service.

ACTIVITY IDENTIFICATION

Initiate and/or ensure implementation of human resource actions that:

- strengthen the human resource policy and governance framework
- improve staffing efficiency, consistency and effectiveness
- increase employee and organization effectiveness
- improve the quality of management human resource information
- increase the leadership capacity in the Civil Service
- increase diversity in the Civil Service
- improve the workplace environment and culture
- introduce needed human resource innovations
- clarify and strengthen the human resource responsibility of those in general and human resource management

Set standards for the practice of human resource management and monitor performance against those standards, initiating or recommending development or corrective action.

Ensure recruitment and selection processes will result in the Civil Service having a well qualified and representative workforce which is capable of advancing.

Ensure the development of, and knowledge sharing among, the human resource community, encouraging continuous review and improvement of human resource service delivery.

Ensure the implementation of the Manitoba Civil Service Renewal Strategy, leading and coordinating the efforts of the Department Renewal Authorities and the Human Resource Directors, identifying human resource issues and recommending appropriate action, reporting on progress and developing the corporate human resource plan.

Ensure the implementation of the Government of Manitoba Equity Policy and Diversity Strategy, identifying and promoting any practices that make the workplace more welcoming of differences and change, and ensuring compliance with any delegated equity authority from the Commission.

Ensure the design and implementation of government-wide leadership development (inclusive of, but not limited to, such recent initiatives as the Leadership Development Initiative, the Learning Policy, the Women's Leadership Program, and Leadership @ All Levels) that increases leadership capacity.

Ensure the implementation of succession programs and networks, such as the intern programs and the New Professionals Network, that attract, retain and engage future and representative generations of Civil Servants.

Ensure the implementation of government-wide human resource policies and related procedures.

Ensure the implementation of staffing practices that increase the probability that the Government has well qualified persons whose appointments are based on principles of fairness, equity and merit, and ensure compliance with any delegated staffing authority from the Commission.

Ensure, through collaboration with Organization and Staff Development, effective training and development practices that reflect the most current knowledge, that complement the Government's values and policy framework, that address gaps pertinent to what is required in the delivery of good public service and that support employees in realizing their full potential, for the benefit of the Government and their careers.

Participate in the implementation of information systems that support informed and timely human resource decision-making across the Civil Service and the evaluation of human resource practice.

Ensure the identification of any human resource issue that is a barrier to, or an opportunity for, making the Government of Manitoba a more rewarding and attractive workplace, as well as ensuring the subsequent development, recommendation and implementation of any response to that issue.

Organize the appropriate response to human resource issues that are best addressed by the coordinated efforts of any areas in or outside the Commission.

Lead planning activities, with particular attention to any innovations that improve human resource practice in general or advance the goals of the Government's Renewal Strategy in particular.

EXPECTED RESULTS

Government-wide staffing and employee development that is consistent with the spirit and intent of *The Civil Service Act*, supportive of Government needs, consistent with delegated authority, and successful in attracting the best and most suitable talent.

A representative workforce that draws upon all available talent in the province.

Human resource policies and programs that reflect organization need, and that effectively contribute to a work environment that is positive, productive and engaging.

SUB-APPROPRIATION 17-1B

HUMAN RESOURCE MANAGEMENT SERVICES

	Estimates of Expenditure 2007/2008 FTEs	$(000s)		Estimates of Expenditure 2006/2007 FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Managerial	**3.00**	**253.6**		3.00	255.0
Professional/Technical	**14.00**	**1,090.0**		13.00	988.0
Administrative Support	**4.00**	**152.9**		4.00	151.2
Employee Benefits		**155.8**			142.4
	21.00	**1,652.3**		20.00	1,536.6
Pension Liability		**18.1**			8.4
Less: Allowance for Staff Turnover		**(40.4)**			(60.4)
Total Salaries and Employee Benefits	**21.00**	**1,630.0**	(1)	20.00	1,484.6
OTHER EXPENDITURES					
Transportation		**5.7**			5.7
Communications		**40.2**			40.2
Supplies and Services		**547.1**			547.0
• Office Space Rental	**155.0**			154.9	
• Professional Fees	**343.8**			343.8	
• Other	**48.3**			48.3	
Minor Capital		**31.1**			31.1
Other Operating		**119.6**			142.9
• Desktop Services	**102.1**			102.1	
• Other	**17.5**			40.8	
Total Other Expenditures		**743.7**			766.9
TOTAL SUB-APPROPRIATION		**2,373.7**	(2)		2,251.5

(1) Increase of 1.00 regular FTE and $75.0 for Advancing the Employability and Employment of Persons with Disabilities.

(2) Internal reorganization within the Civil Service Commission consolidated the Administrative Services and Human Resource Management Services sub-appropriations. The 2006/07 amounts have been reorganized to reflect the consolidation.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000s)**	Estimates of Expenditure 2006/2007 $(000s)
17.1	1.	(c)	EMPLOYEE ASSISTANCE PROGRAM	**755.3**	646.9
			- Provides confidential counselling services to employees and family members in order to resolve personal, marital, family and work related problems, which have the potential to adversely affect quality of life and work performance.		
			- Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace.		
			- Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
			Employee Assistance Program	**755.3**	646.9

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assist employees and organizations in the resolution of problems of a personal or interpersonal nature, thereby deterring high costs associated with absenteeism, illness and poor morale.

ACTIVITY IDENTIFICATION

Assess the nature of the problem being experienced by the employee/organization and suggest options designed to resolve the difficulty.

Direct contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conduct critical incident stress debriefing of staff traumatized by critical incidents (e.g. hostage takings, assaults on staff, attempted suicides or sudden death of an employee); consultation and advice to the organization affected by trauma.

Provide services in the area of Sexual and Personal Harassment including counselling, consultation and post investigation restorative work for employees and work groups.

Provide coaching, consultation and mediation of interpersonal conflicts in the workplace.

Acts as a primary source of expertise on human behaviour in the workplace through various levels of consultation to other corporate resources.

Promote awareness of EAP services offered to employees through posters, written articles, pamphlets and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee.

The Program expects to maintain the past results of approximately 3,500 employee contacts per year. These contacts occur through counselling, consultation, debriefing, mediation, work group intervention and information sessions.

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

	Estimates of Expenditure 2007/2008 FTEs	$(000s)	Estimates of Expenditure 2006/2007 FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	84.7	1.00	82.3
Professional/Technical	7.50	522.3	6.50	438.8
Administrative Support	1.00	45.7	1.00	44.5
Employee Benefits		65.9		57.1
	9.50	718.6	8.50	622.7
Pension Liability		14.3		7.8
Less: Allowance for Staff Turnover		(10.9)		(10.9)
Total Salaries and Employee Benefits	9.50	722.0 (1)	8.50	619.6
OTHER EXPENDITURES				
Transportation		26.8		26.8
Communications		8.9		8.9
Supplies and Services		68.6		67.6
• Office Space Rental	48.6		47.6	
• Professional Fees	10.0		10.0	
• Other	10.0		10.0	
Minor Capital		1.0		1.0
Other Operating		47.4		37.6
• Desktop Services	20.3		20.3	
• Other	27.1		17.3	
Total Other Expenditures		152.7		141.9
TOTAL EXPENDITURES		874.7		761.5
Less: Recoverable from Other Appropriations		(119.4)		(114.6)
TOTAL SUB-APPROPRIATION		755.3		646.9

(1) Increase of 1.00 regular FTE and $75.0 for a Respectful Workplace Advisor..

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000s)**	Estimates of Expenditure 2006/2007 $(000s)
17.1	1.	(d)	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT	**1,819.8**	1,787.3
			- Develops and manages corporate programs in support of government internship, diversity and equity and career development initiatives.		
			- Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government managers.		
			- Develops and manages corporate career development programs in support of Government diversity and equity goals.		
			- Provides specialized development and support programs to recruit and develop a representative government service.		
			- Provides support to civil service renewal initiatives.		
			Internship, Equity and Employee Development	**1,819.8**	1,787.3

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

OBJECTIVES

Develop and administer corporate staffing and development programs that enable the Government to replace and advance staff consistent with organization needs and employment policies, including those that promote a representative workforce.

ACTIVITY IDENTIFICATION

Manage corporate internship and placement programs that recruit and develop a representative and qualified group of managers and professionals.

Develop and manage development programs that support the renewal and employment needs of Government, as well as the career aspirations of those who participate in the programs.

EXPECTED RESULTS

More effective staffing of the Civil Service, ensuring the Government of the new talent it needs to meet its turnover challenges and diversity requirements.

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

	Estimates of Expenditure 2007/2008			Estimates of Expenditure 2006/2007	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Professional/Technical	-	-		-	-
Administrative Support	48.50	1,586.1		48.50	1,556.6
Employee Benefits		160.7			157.7
	48.50	1,746.8		48.50	1,714.3
Less: Allowance for Staff Turnover		(21.1)			(21.1)
Total Salaries and Employee Benefits	48.50	1,725.7	(1)	48.50	1,693.2
OTHER EXPENDITURES					
Supplies and Services		94.1			94.1
Total Other Expenditures		94.1			94.1
TOTAL SUB-APPROPRIATION		1,819.8			1,787.3

(1) Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2007/2008 $(000s)**	Estimates of Expenditure 2006/2007 $(000s)
17.2	2.	COSTS RELATED TO CAPITAL ASSETS.....	**58.9**	58.9
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	**7.4**	7.4
		(2) Amortization Expense - Enterprise Software	**-**	-
		(3) Enterprise Software Licences	**11.1**	11.1
		Subtotal (a)	**18.5**	18.5
		(b) Amortization Expense	**40.4**	40.4
		(c) Interest Expense	**-**	-
			58.9	58.9

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2008

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED VOTE		PRINTED ESTIMATES	
	2003/2004		2004/2005		2005/2006		2006/2007		2007/2008	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Executive Support	2.00	268.6	2.00	258.8	2.00	405.0	4.00	408.9	4.00	442.3
Human Resource Management Services	22.50	1,987.3	22.00	2,353.0	20.00	2,410.0	20.00	2,251.5	21.00	2,373.7
Employee Assistance Program	8.00	511.1	8.00	546.0	8.00	575.2	8.50	646.9	9.50	755.3
Internship, Equity and Employee Development	55.00	1,034.1	53.00	1,223.0	53.00	1,123.5	48.50	1,787.3	48.50	1,819.8
SUB-TOTAL	87.50	3,801.0	85.00	4,380.8	83.00	4,513.7	81.00	5,094.6	83.00	5,391.1
Costs Related to Capital Assets	-	64.8	-	66.3	-	59.6	-	58.9	-	58.9
TOTAL	**87.50**	**3,865.9**	**85.00**	**4,447.1**	**83.00**	**4,573.3**	**81.00**	**5,153.5**	**83.00**	**5,450.0**

Note:

1. 2007/08 Human Resource Management Services - Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

2. The decrease of 2.00 FTEs in the 2006/07 Adjusted Vote from 2005/06 is related to the transfer of 3.00 unfunded FTEs from Internship, Equity and Employee Development to Science, Technology, Energy and Mines for Service Transformation Manitoba and the increase of 1.00 funded FTE in Executive Support transferred in from Infrastructure and Transportation.

3. An increase of 2.00 FTEs and $150.0 in 2007/08 to fund a Respectful Workplace Advisor (1.00 FTE and $75.0) and additional support for the Advancing the Employability and Employment of Persons with Disabilities (1.00 FTE and $75.0).

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2008

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED VOTE		PRINTED ESTIMATES	
	2003/2004		2004/2005		2005/2006		2006/2007		2007/2008	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Executive Support	2.00	268.6	2.00	258.8	2.00	405.0	4.00	408.9	**4.00**	**442.3**
Human Resource Management Services	22.50	1,987.3	22.00	2,353.0	20.00	2,410.0	20.00	2,251.5	**21.00**	**2,373.7**
Employee Assistance Program	8.00	511.1	8.00	546.0	8.00	575.2	8.50	646.9	**9.50**	**755.3**
Internship, Equity and Employee Development	55.00	1,034.1	53.00	1,223.0	53.00	1,123.5	48.50	1,787.3	**48.50**	**1,819.8**
SUB-TOTAL	87.50	3,801.0	85.00	4,380.8	83.00	4,513.7	81.00	5,094.6	**83.00**	**5,391.1**
Costs Related to Capital Assets	-	64.8	-	66.3	-	59.6	-	58.9	**-**	**58.9**
TOTAL	**87.50**	**3,865.9**	**85.00**	**4,447.1**	**83.00**	**4,573.3**	**81.00**	**5,153.5**	**83.00**	**5,450.0**

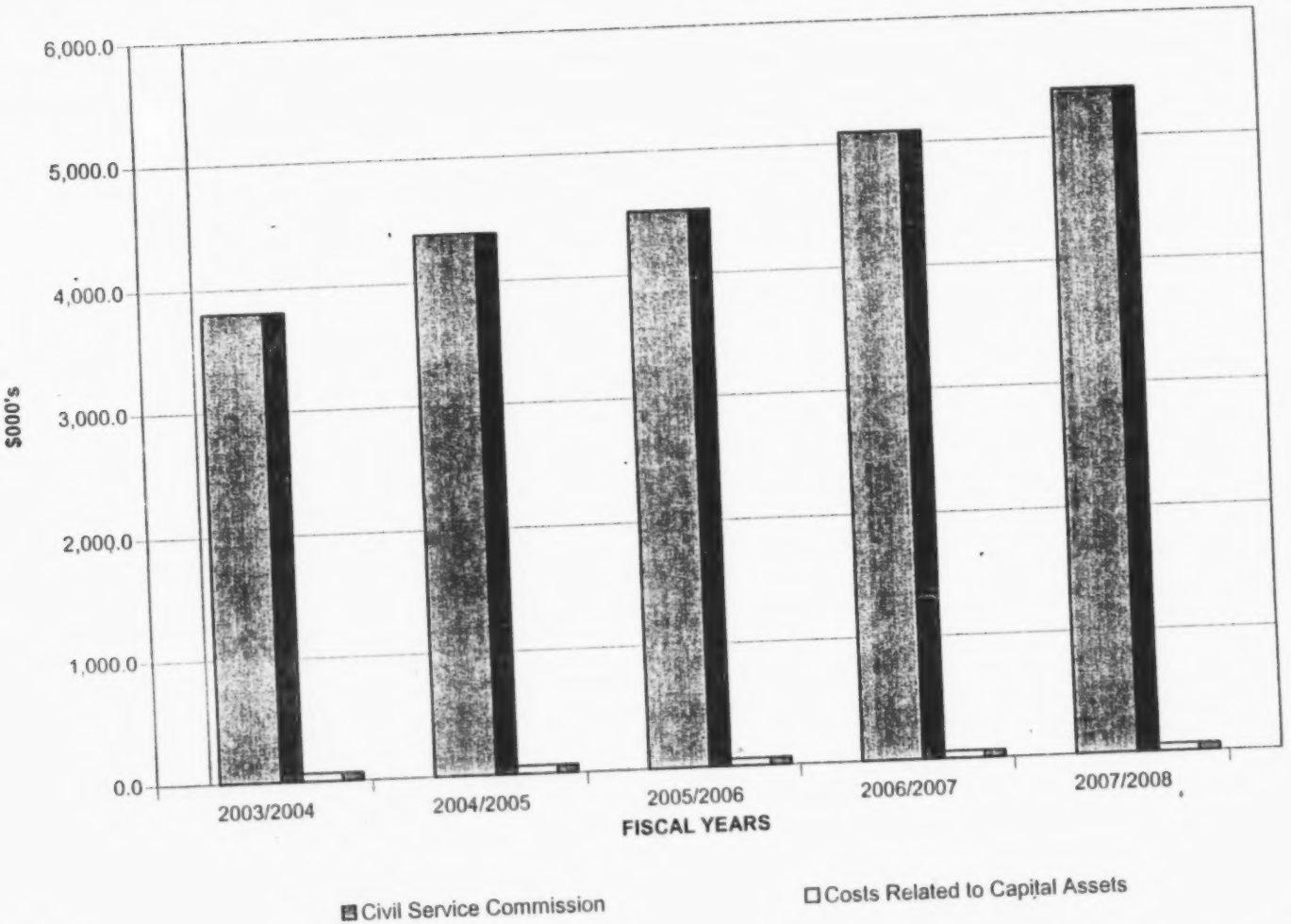
Note:

1. 2007/08 Human Resource Management Services - Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

2. The decrease of 2.00 FTEs in the 2006/07 Adjusted Vote from 2005/06 is related to the transfer of 3.00 unfunded FTEs from Internship, Equity and Employee Development to Science, Technology, Energy and Mines for Service Transformation Manitoba and the increase of 1.00 funded FTE in Executive Support transferred in from Infrastructure and Transportation.

3. An increase of 2.00 FTEs and $150.0 in 2007/08 to fund a Respectful Workplace Advisor (1.00 FTE and $75.0) and additional support for the Advancing the Employability and Employment of Persons with Disabilities (1.00 FTE and $75.0).

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



Note: *Five Year Expenditure History figures were extracted from Schedule 7 on page 41.*

CHART 4

PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION AND STAFF DEVELOPMENT AGENCY (OSD)

BACKGROUND

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions from *The Civil Service Act* and from government direction. These programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, the Organization and Staff Development Agency (OSD) has assisted the Commission, government departments and outside organizations with the implementation of effective human resource practices.

PURPOSE

OSD provides consulting and training services to support the implementation of government-wide human resource policies and priorities.

The agency assists employees and their managers to solve organization problems, to improve service effectiveness and to help realize the human potential that exists within organizations.

COMMITMENT

OSD believes that its consulting and training services contribute positively to improving individual and organization effectiveness in the Manitoba Government and in those other organizations that access our services.

OSD is committed to representing three principles in whatever the agency does.

1. The needs of those who use our service are our concern.

   This means we act with the courage necessary to understand our clients and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

   This means we strive to make every contact an experience that benefits our clients, makes them better off for knowing us and leaves them a little wiser.

3. Our work is important work.

   This means that we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

OBJECTIVES

The primary goal for 2007/2008 is to better coordinate and facilitate more cost-effective delivery of training and development in support of Government human resource priorities, particularly those associated with implementing the Civil Service Renewal Strategy. We will continue to solidify the position of the agency as a primary supplier of consulting and training services.

The objectives for 2007/2008 are:

1. To support the government's Renewal Initiative by administering and delivering the development component of established leadership development programs such as Women's Leadership Development Program, Leadership @ All Levels, the mandatory supervisory training on the new corporate policies, and corporate Orientation program.

2. To support the Civil Service Commission and departments by developing, communicating and delivering the training components of new human resource policies and programs.

A number of new corporate policies will be implemented this business year. There will be a need for training support to departments to ensure consistency of practice. OSD will support the Civil Service Commission by taking the lead role in developing, communicating and delivering the training components of the policies: Examples are: Values and Ethics Guide, Corporate Orientation program, Respectful Workplace Policy, Learning Policy and Learning Plan, Public Disclosure Act.

3. To develop and deliver a comprehensive, accredited, competency based program for first line supervisors.

   Leadership development continues to be a priority as a pillar of the Renewal Initiative. OSD will work with senior managers and the human resource community to establish a program of essential skill building for front-line supervisors. OSD will continue to work with post-secondary institutes within the province for accreditation for this program to support a culture of continuous learning and the government's Learning Policy.

4. To coordinate and integrate common training services throughout the Civil Service to ensure consistent content and message, fair access to common training services and most effective use of resources.

PERFORMANCE MEASURES

The OSD performance framework reflects three influences:

1. The service principles of the Organization for Economic Cooperation and Development (OECD) model of responsive government (principles consistent with the commitment of the agency).

2. Relevant criteria from the attributes recommended by the Canadian Comprehensive Audit Foundation (CCAF).

3. Recommendations from the OSD 1997 Effectiveness Evaluation.

Performance Framework – Part 1

Table 1 – General Training

1. General training are those workshops scheduled in the OSD Guide to Training & Consulting Services.
2. "Workshops added" are those added in response to high demand of any regularly scheduled workshops.

	Winnipeg Workshops	Rural Workshops	Workshops Added	Total	Participants	Average per class
2006/07	99	7	20	126	2,150	17
2005/06	108	9	24	141	2,432	17
2004/05	124	5	16	145	2,057	14

Table 2 – Customized Training

Customized Training is consulting, training or administrative services provided to a specific service user and their organization.

	Winnipeg Workshops	Rural Workshops	Total	Participants	Average per class
2006/07	453	104	557	6,587	12
2005/06	264	50	314	4,038	13
2004/05	296	40	336	5,522	16

Performance Framework - Part 2

As at March 31/07

	General Training (# of workshops delivered)		Customized (# of workshops/projects delivered)	
	2006/07	2005/06	2006/07	2005/06
Corporate (CSC sponsored)	24.5	28	69	87
Departmental / Public Sector	101.5	113	488	227
TOTAL	**126**	**141**	**557**	**314**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Balance Sheet
March 31, 2006– March 31, 2008

	Actual March 31, 2006	Actual March 31, 2007	Budget March 31, 2008
ASSETS			
Cash & Short Term Investments	633.0	538.0	686.9
Accounts Receivable	69.0	244.0	71.0
Capital Assets	9.0	39.0	45.0
Other Assets	44.0	55.0	46.0
TOTAL ASSETS	**755.0**	**876.0**	**848.0**
LIABILITIES			
Accounts Payable and Accruals	294.0	146.0	161.0
TOTAL LIABILITIES	**294.0**	**146.0**	**161.0**
EQUITY			
Retained Earnings	461.0	730.0	687.0
TOTAL EQUITY	**461.0**	**730.0**	**687.0**
TOTAL LIABILITIES & EQUITY	**755.0**	**876.0**	**848.0**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Income Statement
As at March 31, 2007

	Actual March 31, 2007	Budget March 31, 2008
REVENUES		
Consulting and Training	1,877.0	1,547.0
Interest	19.0	8.0
	1,896.0	1,555.0
EXPENDITURES		
Professional Fees	659.0	477.5
Salaries	417.0	480.5
Benefits	83.0	87.3
Books & Course Material	139.0	96.7
Rentals	20.0	13.6
Food & Beverage	84.0	75.2
Transportation	32.0	20.1
Occupancy Costs	26.0	28.8
Accommodations	81.0	56.4
Communications	24.0	22.4
Desktop	19.0	33.5
Office Supplies	20.0	23.0
Marketing	4.0	18.0
Professional Development	9.0	16.0
Amortization	5.0	2.0
Bad Debt Expense	-	1.0
Other	5.0	6.0
	1,627.0	1,458.0
NET INCOME	**269.0**	**97.0**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Statement of Changes in Cash Resources $(000s)
March 31, 2007 - March 31, 2008

	Actual March 31, 2007	Budget March 31, 2008
Cash Derived from (applied to):		
OPERATING		
Net Income (Loss)	269.0	97.0
Items not involving cash		
Amortization	5.0	4.0
Loss on Disposal of Equipment	-	-
Changes in non-cash working capital:		
Accounts receivable	(175.0)	(4.0)
Other Assets	(11.0)	-
Payables and Accruals	(120.0)	5.0
Pension Liability	(28.0)	-
INVESTING		
Acquisition of capital assets	(35.0)	0.0
Pension Related	-	-
Dividend Payments	-	-
Net Increase/(Decrease) in Cash	(95.0)	102.0
Cash Balance:		
Beginning of year	633.0	584.9
End of year	**538.0**	**686.9**

Assumptions and Notes to Financial Statements:

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.

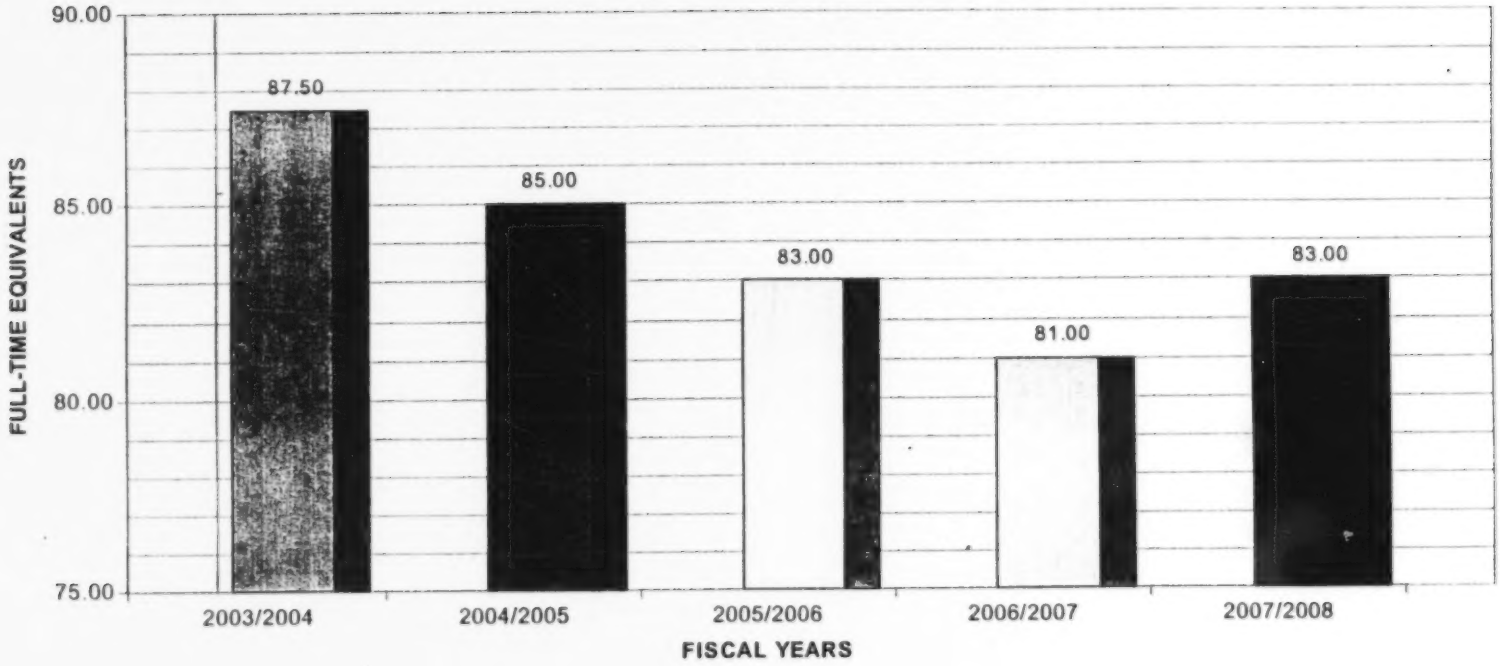
3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs. Accounts receivable includes an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.

4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

5. Computers are amortized on a straight-line basis over five years. Furniture amortized on a declining balance basis at a 20% rate. There are no capital expenditures budgeted for future years.

6. The Salaries and Benefits projections include reclassifications and merit increments as per the current collective agreement. Provision has been made for General Salary Increases (GSI) – 2006 - 2.5% retroactive, March 2007 – 2.5%, 2008 – 2.5% and 2009 – 2.0%. Benefit costs are calculated at the historical rate of 18.17% of salary costs.

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY



Notes:

1. Five Year FTE History figures were extracted from Schedule 7 on page 41.

PART 5

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

COST ELEMENT GROUP	COMPONENTS
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan, the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.